

# TRANSPORTATION SERVICE AREA SUMMARY

## BUDGET SUMMARY

	2002-03 Actual	2003-04 Budget	2004-05 Recommended	2005-06 Projected
<b>Expenditures:</b>				
Transportation	13,553,817	14,542,084	<b>15,404,376</b>	15,855,791
Nondepartmental Transportation	900,455	1,262,335	<b>1,226,395</b>	1,226,395
Parking Operations and Facilities	3,221,058	3,882,675	<b>3,846,328</b>	3,663,827
Greensboro Transit Authority	8,978,518	10,528,620	<b>10,997,016</b>	11,032,680
State Highway ("Powell Bill") Fund	7,305,536	9,988,035	<b>10,792,245</b>	8,742,245
Street and Sidewalk Revolving Fund	1,109,037	2,713,000	<b>2,480,149</b>	2,480,149
Subtotal	35,068,421	42,916,749	<b>44,746,509</b>	43,001,087
Less Transfers/Internal Charges	4,360,665	5,131,460	<b>4,967,550</b>	4,877,488
Total Transportation	30,707,756	37,785,289	<b>39,778,959</b>	38,123,599
Total FTE Positions	151.051	148.858	<b>154.850</b>	154.850
<b>Revenues:</b>				
Transportation	6,459,043	5,511,890	<b>5,197,825</b>	5,197,825
Parking Operations and Facilities	2,454,604	2,620,340	<b>2,476,004</b>	2,300,071
Greensboro Transit Authority	9,959,183	10,528,620	<b>10,997,016</b>	11,032,680
State Highway ("Powell Bill") Fund	11,735,910	9,988,035	<b>10,792,245</b>	8,742,245
Street and Sidewalk Revolving Fund	2,622,644	2,713,000	<b>2,480,149</b>	2,480,149
Subtotal	33,231,384	31,361,885	<b>31,943,239</b>	29,752,970
General Fund Contribution	8,895,684	11,554,864	<b>12,803,270</b>	13,248,117
Less Transfers/Internal Charges	4,360,665	5,131,460	<b>4,967,550</b>	4,877,488
Total Transportation	37,766,403	37,785,289	<b>39,778,959</b>	38,123,599

## BUDGET HIGHLIGHTS

- The Transportation Service Area budget proposed for FY 04-05 is 5.2% (\$1.99 million) higher than the FY 03-04 budget. General Fund revenues will pay for \$1.2 million of this increase which includes additional funding for increases in the Stormwater Fees the City must pay for city-owned property, power for traffic signals, and expenses related to providing city services to newly annexed areas.
- The budget includes a new Traffic Signal Engineer position for the Traffic Engineering program. This position will be responsible for optimizing traffic signal timing in an effort to maximize the capacity of existing roadways before constructing or expanding new ones, a policy identified in the Connections 2025 Comprehensive Plan. The City will share the cost of this position with the North Carolina Department of Transportation.
- The FY 04-05 and 05-06 budgets also provide funding for several positions added mid-year in FY 03-04 including an Electrician and two Housekeepers (1 FT & 1 PT, funded from Transit Authority revenues), a Super Team Leader for an asphalt crack sealing crew (funded through a reduction in anticipated operating costs), and a Crew Leader transferred from Grant Transportation funds.
- The Parking Operations and Facilities Funds include funding for repairs and technology enhancements at the four city-owned parking decks. Specific projects include the recaulking of joints, repainting of stairwell handrails, upgraded directional signage, new entrance and exit gates, new ticket dispensers, and implementation of a new merchant validation system.
- The FY 04-05 budget for the Greensboro Transit Authority is 4.4% higher than the FY 03-04 budget. Additional funds are requested for an anticipated increase in the City's contract for van and bus drivers.
- Proposed projects included in the State Highway (Powell Bill) Fund include the rehabilitation of the Sixteenth Street Bridge; improvements to New Garden Road; improvements to the intersections at Battleground Avenue and Westridge Road, Benjamin Parkway/Cone Boulevard, and Brassfield Road; various Downtown improvements including traffic pattern changes, the construction of a roundabout, and additional on-street parking; a median and other safety improvements along Spring Garden Street between Freeman Mill Road and Jackson Street; and enhancements to the City's traffic monitoring and signals systems.